Infrastructure Canada

# Infrastructure Canada

# Report on Plans and Priorities (RPP)

## 2012-13

**The Honourable Denis Lebel, P.C., M.P.**

Minister of Transport, Infrastructure and Communities, and Minister of the Economic Development Agency of Canada for the Regions of Quebec

Canada

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# Minister's Message

As Canada's Minister of Transport, Infrastructure and Communities, I am pleased to present Infrastructure Canada's Report on Plans and Priorities for 2012-13. The report outlines the Department's commitment to continue to work with other orders of government to sustain and improve Canada's network of public infrastructure, while keeping costs down and ensuring value for Canadians.

2012 marks an important milestone for Infrastructure Canada as it celebrates its 10th anniversary. Infrastructure Canada's work in partnership with others has resulted in many thousands of projects nationwide since its creation in 2002. In the last few years alone, under Canada's Economic Action Plan and the Building Canada Plan, the Department has committed more than $10.7 billion towards approximately 6,400 infrastructure projects across the country. Together with the funding from provinces, territories and municipalities, the total investment is more than $30 billion since January 2009. This investment has helped support jobs in every part of Canada and has fostered a competitive national economy.

These projects have also helped generate lasting benefits for communities across Canada. Contributions towards better roads, bridges and public transit, to more recreational facilities and to cleaner and more reliable water supplies together make a community and a country stronger.

Our work fostering jobs and economic growth is not finished. The Building Canada Plan and other sunsetting programs will continue to support thousands of public infrastructure projects across Canada until 2017. The Department will also deliver $2 billion annually through the Gas Tax Fund, providing stable and predictable funding for municipal infrastructure on a permanent basis.

For the longer term, I and my Department are working with provinces, territories, the Federation of Canadian Municipalities and other stakeholders to develop a long-term plan for public infrastructure that extends beyond the expiry of the Building Canada Plan in 2014.

We have already started this process by working with our partners to take stock of our collective accomplishments and to identify priorities and key challenges for the future. As this important work unfolds over the next year, its results will contribute to the ongoing renewal and improvement of public infrastructure, which will provide concrete and lasting benefits for all Canadians.

I invite you to follow our progress as we move forward in implementing our infrastructure goals, at www.infrastructure.gc.ca.

**The Honourable Denis Lebel, P.C., M.P.**
Minister of Transport, Infrastructure and Communities and Minister of
the Economic Development Agency of Canada for the Regions of Quebec

# Section I: Organizational Overview

## 1.1 Raison d'être

Modern, world-class public infrastructure is a key factor in achieving the Government of Canada's priorities of a stronger economy, a cleaner environment, and more prosperous, safer communities. Infrastructure Canada leads the Government of Canada's efforts in addressing Canada's public infrastructure challenges.

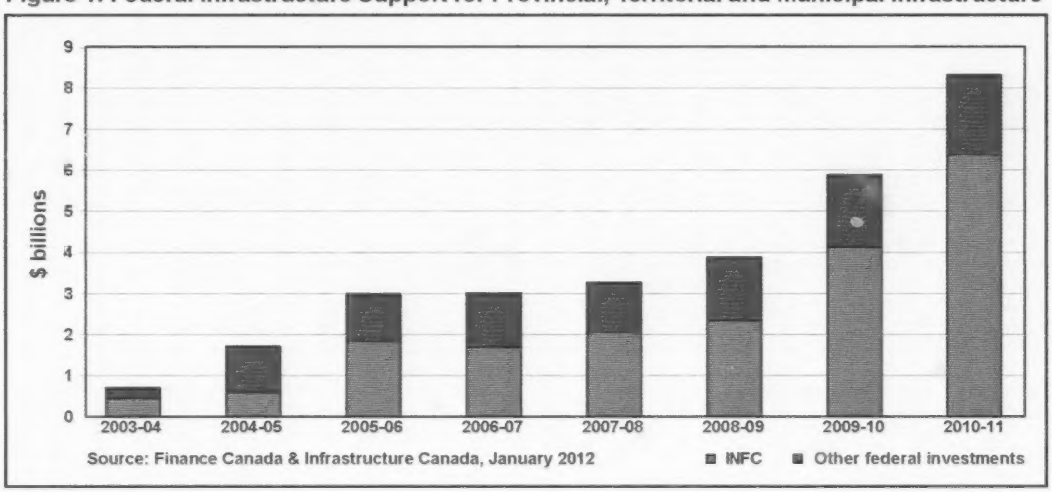
## 1.2 Responsibilities

### *I. Overview*

Infrastructure Canada is responsible for federal efforts to enhance Canada's public infrastructure through investments in provincial, territorial and municipal assets, engagement in key partnerships and the development and implementation of sound policies. Established in 2002, the Department provides funding support to provincial, territorial and municipal governments to ensure that Canadians benefit from world-class public infrastructure from coast to coast to coast.

As shown in Figure 1, federal support for provincial, territorial and municipal public infrastructure has increased significantly over the past decade. Infrastructure Canada is the key contributor of federal support.

**Figure 1: Federal Infrastructure Support for Provincial, Territorial and Municipal Infrastructure**



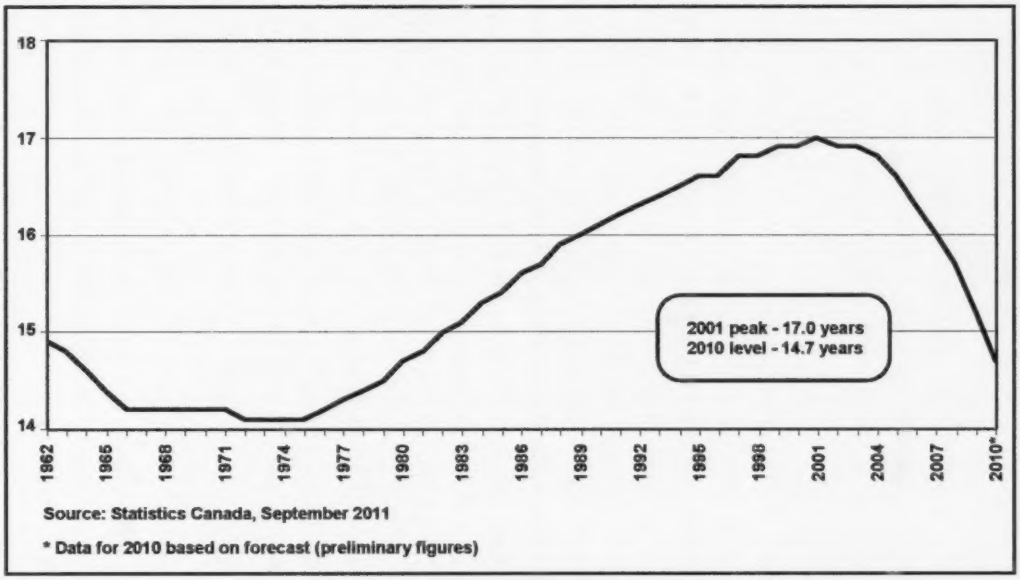
# Building for Prosperity

## A Strong Tradition

From the canals of the pre-confederation era, to trans-continental rail, to the golden age of public infrastructure investments in the 1960s, Canadian nation-building has been a collaborative endeavour that has united a growing country and created a sound foundation for today's prosperity. Over the past decade, provincial, territorial and municipal governments, with the funding support from the Government of Canada, have been working to address public infrastructure needs across the country. From the creation of Infrastructure Canada in 2002, to the historic Building Canada Plan in 2007 and the success of the recent Economic Action Plan, the Government of Canada has leveraged tens of billions of dollars for investments in public infrastructure projects – projects that provide cleaner water, get us to work, encourage job creation, bring our goods to market and bring us together at the community level.

Looking at where we are today, the benefits of these investments in public infrastructure are clear. But the success of recent investments does not mean that the work of Canada's three orders of government is complete. While the average age of Canada's core public infrastructure has declined over the past decade (see Figure 2), construction, rehabilitation, replacement and expansion of public infrastructure remains necessary in a globally competitive environment. Governments everywhere are looking at how to invest responsibly in order to maintain competitiveness and high standards of living.

**Figure 2: Average Age of Infrastructure**




Source: Statistics Canada, September 2011

* Data for 2010 based on forecast (preliminary figures)

## Public Infrastructure in Canada

Canada's public infrastructure forms the backbone of our nation. From the water we drink to the roads we drive on, infrastructure touches every citizen each and every day. Our quality of life, prospering communities and resilient economy depend on our systems of public infrastructure.

***Economy:*** Public infrastructure investments support our economic growth and productivity by allowing goods and people to move more efficiently, facilitating trade activities, promoting local and regional development, and supporting job creation. As an exporting nation, an integrated and efficient national transportation system, with strong local and regional networks, is of critical importance to Canada. These systems are key areas where the benefits of labour intensive investment are realized. They facilitate commerce, reduce the costs of trade, and ultimately support competitiveness and long-term growth.

***Environment:*** Improved infrastructure systems also support Canada's efforts to protect its natural environment. Applying sustainable design principles as well as building green infrastructure, such as wastewater treatment plants and green energy facilities, makes our cities more liveable and ensures that Canadians benefit from clean air, water and land now and for future generations.

***Community:*** Communities compete globally for investments and for a skilled labour force. Investments in safe drinking water and access to reliable public transit as well as to cultural and recreational facilities are vital to building attractive, prosperous communities that are competitive. Infrastructure investments, even small investments in community infrastructure, can be transformational, creating vibrant places to work and live.

## Looking Ahead

Sustaining and improving Canada's network of public infrastructure requires the involvement of all orders of government. While the bulk of public infrastructure in Canada is owned and managed by provincial, territorial and municipal governments, the Government of Canada recognizes the central role that this infrastructure plays in the lives of all citizens and in the overall economic well-being of the country.

In Budget 2011, the federal government committed to working with provinces, territories, the Federation of Canadian Municipalities and other stakeholders to develop a long-term plan for public infrastructure that extends beyond the expiry of the Building Canada Plan. In November, 2011 Infrastructure Canada launched a formal engagement process towards developing this long-term plan. Continuing through 2012, this engagement process will take place in three phases to deliver an effective, sustainable, long-term infrastructure plan for Canadians.

For the 2012-13 planning period, Infrastructure Canada will focus on this commitment. Looking forward, the federal government aims to ensure that its significant investments in public infrastructure will continue to support the economic growth and prosperity of the nation.

Additional information on Infrastructure Canada's Engagement Process for Developing a Long-Term Infrastructure Plan can be found at: http://www.infrastructure.gc.ca/plan/plan-eng.html.

## *II. Programs*

Infrastructure Canada leads federal efforts to ensure that Canadians benefit from world-class, modern public infrastructure. Our investments address local and regional infrastructure needs, while advancing national priorities. This, in turn, helps to make the water that Canadians drink and the air that they breathe cleaner, keeps people and goods on the move, and makes Canada's economy stronger. The Department's funding is delivered through the following suite of programs:

**Base Funding**

Funding is directed to provincial, territorial and municipal governments, addressing priorities in every jurisdiction and supporting the restoration of fiscal balance. Through the **Provincial–Territorial Infrastructure Base Fund** ($2.3 billion announced in Budget 2007), each jurisdiction receives base funding to address their core infrastructure priorities. Through the **Gas Tax Fund** ($2 billion annually confirmed in Budget 2011), municipalities are provided with predictable funding to address local infrastructure priorities.

**Competitive Economy**
**Cleaner Environment**
**Liveable Communities**

**Recent Targeted Programs**

**Building Canada Fund**
($8.8 billion announced in Budget 2007) is largely delivered through two components, the Communities Component, oriented to projects in smaller communities, and the Major Infrastructure Component, oriented to larger infrastructure projects of national or regional significance. Infrastructure projects also benefit from the **Green Infrastructure Fund** ($1 billion announced in Budget 2009), oriented to projects that improve the environment and the economy.

**Sunsetting Programs**

Other programs include: the **Canada Strategic Infrastructure Fund** ($4.3 billion, announced in the 2001 and 2003 Budgets), supporting larger projects that sustain economic growth and improve quality of life; the **Municipal Rural Infrastructure Fund** ($1.2 billion announced in Budget 2003 and augmented in 2006), enhancing liveability through small scale municipal projects in urban and rural communities; and the **Border Infrastructure Fund** ($600 million announced in Budget 2001), investing in physical and transportation system infrastructure and improved analytical capacity at border crossings.

## 1.3 Strategic Outcomes and Program Activity Architecture (PAA)

Infrastructure Canada's Program Activity Architecture (PAA) structure has two active strategic outcomes[1] comprised of nine program activities, as detailed in Figure 3. Section II of this report discusses in detail the program activities, as well as the Internal Services program activity.

The Department's strategic outcomes speak to longer term infrastructure investments which include stable and predictable funding programs such as the Gas Tax Fund, as well as targeted programs such as the Building Canada Fund. While Strategic Outcome 1 provides federal transfers to provincial, territorial and municipal governments for their infrastructure priorities in order to help maintain a high level of quality core public infrastructure across the country, Strategic Outcome 2 provides targeted project-specific investments to address federal/provincial/territorial priorities in both large and small communities as well as large strategic investments of national and regional benefit. Overall, the program activities result in the construction, renewal and/or enhancement of public infrastructure, contributing to broad government objectives of a competitive economy, a cleaner environment and liveable communities.

**Figure 3: Program Activity Architecture (PAA)**

| Strategic Outcomes | Strategic Outcome 1 – Provinces, territories and municipalities have federal financial support for their infrastructure priorities. | Strategic Outcome 2 – Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities is provided. | Strategic Outcome 3 – Construction-ready infrastructure projects are provided with federal funding support. |
|---|---|---|---|
| Program Activities | Provincial-Territorial Infrastructure Base Fund | Building Canada Fund-Communities Component | Infrastructure Stimulus Fund |
| | Gas Tax Fund | Building Canada Fund-Major Infrastructure Component | Building Canada Fund-Communities Component Top-Up |
| | | Green Infrastructure Fund | |
| | | Municipal Rural Infrastructure Fund | |
| | | Canada Strategic Infrastructure Fund | |
| | | Border Infrastructure Fund | |
| | | Economic Analysis and Research | |
| | **Internal Services** | | |

1 Program Activities under Strategic Outcome 3 are all expected to be completed prior to the 2012-13 planning period and, as such, are not detailed in Section II of this report. The Infrastructure Stimulus Fund and the Building Canada Fund-Communities Component Top-Up are expected to be completed in 2011-12 and are included only to document forecasted spending for 2011-12.

## 1.4 Organizational Priorities

Infrastructure Canada's organizational priorities for 2012-13 include the following:

| Priority | Type[2] | Strategic Outcome(s) and/or Program Activity(ies) |
|---|---|---|
| Work with provinces, territories, the Federation of Canadian Municipalities and other stakeholders to develop a long-term plan for public infrastructure that extends beyond the expiry of the Building Canada Plan. | New | • Strategic Outcome 1: Provinces, territories and municipalities have federal financial support for their infrastructure priorities.<br>• Strategic Outcome 2: Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities is provided. |

**Description**

**Why is this a priority?**

- Infrastructure Canada will convene an engagement process involving provinces, territories, the Federation of Canadian Municipalities and other stakeholders, to take stock of previous infrastructure investments, to examine gaps and priorities, and to engage in the broad principles and future direction beyond the expiry of the Building Canada Plan.
- The development of a new long-term plan for public infrastructure, as per the description, is a direct fulfillment of a Budget 2011 commitment for which Infrastructure Canada has lead federal responsibility. The development of a long-term plan may have significant impacts on all current and future Infrastructure Canada programs and may therefore impact Strategic Outcome 1 and Strategic Outcome 2.

**Plans for meeting the priority:** Building on work begun in late 2011 and early 2012, Infrastructure Canada will engage in discussions with partners and stakeholders to explore the broad principles and orientation of a long-term infrastructure plan beyond the expiry of the Building Canada Plan.

| Priority | Type | Strategic Outcome(s) and/or Program Activity(ies) |
|---|---|---|
| Continue to implement, with sound management and accountability, core infrastructure programs and projects. | Ongoing | • Strategic Outcome 1: Provinces, territories and municipalities have federal financial support for their infrastructure priorities.<br>• Strategic Outcome 2: Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities is provided. |

2 Type is defined as follows: previously committed to — committed to in the first or second fiscal year prior to the subject year of the report; ongoing — committed to at least three fiscal years prior to the subject year of the report; and new — newly committed to in the reporting year of the Report on Plans and Priorities (RPP).

| Description |
|---|
| **Why is this a priority?**<br>• This management priority will ensure program governance including management control frameworks, documentation, monitoring, reporting tools and internal audit regimes are implemented and working effectively to ensure sound stewardship of all program expenditures.<br>• Investment in public infrastructure, as per program activities under both Strategic Outcome 1 and Strategic Outcome 2, are in direct fulfillment of the Department's responsibilities in making financial support available for public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities.<br>• The previous year's culmination of programs under Canada's Economic Action Plan and the sunsetting of programs such as MRIF and BIF, necessitate attention for effective close-out.<br>**Plans for meeting the priority:** The Department will continue to work with provinces, territories and municipal governments to identify new infrastructure projects, to commit funding and to advance projects through the approval and funding agreement negotiation process, while ensuring continued management and accountability of its sunsetting programs. The Department will ensure that proper file closure for projects and programs under the Economic Action Plan is completed, including as necessary project and program audits and evaluations. The Department will also continue with scheduled investments that are to be made in the planning period and work towards timely project completions in partnership with provinces, territories and municipalities. Emphasis, however, will be on the rigorous management of contribution agreements, including the receipt and payment of expenditure reports and claims. |

| Priority | Type | Strategic Outcome(s) and/or Program Activity(ies) |
|---|---|---|
| Continue to make improvements to information management systems, ensuring accurate, flexible and effective data and information, to report on contribution programs. | Previously committed to | • Strategic Outcome 1: Provinces, territories and municipalities have federal financial support for their infrastructure priorities.<br>• Strategic Outcome 2: Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities is provided. |

| Description |
|---|
| **Why is this a priority?**<br>• It is important for the Department to have timely access to robust data and information for reporting purposes.<br>• Upgrades to information management systems will ensure sufficient flexibility, effectiveness of applications and support for the operational delivery of Infrastructure Canada's programs.<br>• Improving the Shared Information Management System for Infrastructure (SIMSI) database, which is a program management system that supports online management and delivery of Infrastructure Canada's programs, and integrating financial information will support oversight and accountability, addressing horizontal reporting needs across programs and supporting financial monitoring and analysis. A first phase of improvement was completed in the creation of a Financial Planning and Analysis Application (FPAA) to enhance tracking of Infrastructure Canada's financial commitments for contributions. A subsequent phase will be to integrate FPAA and SIMSI.<br>• The Department's Corporate Risk Profile has identified the importance of information, data and the Department's information management system for reporting on results and performance on a timely basis.<br>**Plans for meeting the priority:** The Department will continue to improve data and information systems, strengthening initiatives which improve and systematize approaches to data quality and enhancing the interface between financial management systems and SIMSI. Alignment of business needs with system requirements, particularly through close user-owner cooperation and engagement, will be prioritized. The departmental IM/IT Investment Plan will be leveraged to address system obsolescence and information management gaps to achieve flexible, robust and cost-effective delivery. Intra-departmental initiatives, including a Horizontal Reporting Committee and SIMSI Steering Committee will strengthen governance structures, ensuring data integrity and establishing clear milestones and deliverables against which to track progress. |

| Priority | Type | Strategic Outcome(s) and/or Program Activity(ies) |
|---|---|---|
| Maximize operational efficiencies in continued effective delivery of departmental mandate. | New | • Strategic Outcome 1: Provinces, territories and municipalities have federal financial support for their infrastructure priorities.<br>• Strategic Outcome 2: Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities is provided. |

**Description**

**Why is this a priority?**

• Maximizing operational efficiencies will ensure ongoing value for Canadians.

**Plans for meeting the priority:** Infrastructure Canada will undertake a number of concrete initiatives to further achieve cost-effective delivery of its departmental mandate. The Department will make improvements to IM and collaboration technologies and will leverage the IM/IT Investment Plan to address business needs and information management gaps. Development of a long-term evaluation plan and annual report on performance measurement will ensure value-for-money assessments of all direct program spending. Efficient operations, further demonstrated in Section 2.4, will continue to be enhanced through collaboration with partners and stakeholders.

## 1.5 Risk Analysis

### *1.5.1 Risk Management Approach*

Infrastructure Canada systematically manages a variety of risks as it advances its strategic outcomes. As new environmental risk factors emerge and risk responses are implemented, the Department continues to apply a comprehensive approach to actively identify, assess and manage risks at the strategic, operational, program and project levels. This approach includes conducting regular environmental scans to identify internal and external risk factors, direct participation of the Department's executives in identifying and assessing key risks and the development of adequate risk responses to achieve departmental priorities and advance strategic outcomes. This information is then captured in the Department's Corporate Risk Profile and semi-annual update reports. Finally, risk management is fully integrated into Infrastructure Canada's decision-making processes, and the lessons learned from these regular risk update exercises are embedded into the Department's culture at all working levels, enhancing program efficiency as well as stewardship.

The last update to the Corporate Risk Profile occurred in the fall of 2011. In 2012-13, the Department will review and update its risks in the context of announcements in Budget 2012 and initial findings for the long-term plan for public infrastructure and the potential impact these may have on the Department.

### *1.5.2 Departmental Risks*

As a result of the most recent Corporate Risk Profile update, undertaken in 2011-12, the revised risk profile lists three risks fewer than the eleven risks from 2010 with the overall level of likelihood and impact trending downwards for the remaining risks. This is attributed to a maturing and robust integrated risk management capability within the Department as well as the winding down of the EAP infrastructure investment programs. For 2012-13, the following are the three highest ranked risks to the achievement of the Department's strategic outcomes:

i) **Infrastructure Canada may not have the information to generate timely reporting on results and performance.**

The associated risk responses are focused on the development of clear measurable results for the Department's programs. The objective is to ensure that adequate data management processes and governance structures continue to be in place for data quality and integrity. The Department has performance measurement strategies for each funding program, and exemption reports and standardized reporting mechanisms are in place.

Risk responses include an assessment of the current performance measurement approach to determine if additional measures are needed to strengthen departmental and program reporting. The Department will also leverage its IM/IT Investment Plan to address information management gaps to enhance flexible and cost-effective delivery. It will continue to strengthen initiatives that improve data quality including training, data entry and amendment procedures and monitoring of and coordination with delivery partners.

ii) **Infrastructure Canada's information management systems and technology may not be sufficiently flexible in responding to the management of its infrastructure programs delivery and reporting requirements on a timely basis.**

This risk was the highest ranked risk in the 2010 risk profile exercise. Since then, there has been a significant decrease of its likelihood and impact to the Department. The development of a new Shared Information Management System for Infrastructure (SIMSI) governance framework and the finalization of a long-term SIMSI Strategic Plan have produced positive results linked to the implementation timetable to meet organizational and business needs. However, additional information management systems' upgrades may not be implemented in a timely manner potentially impacting the Department's ability to efficiently deliver and report on its programs.

Risk responses, identified in the previous risk profile, will continue to be implemented with particular attention to further enhancements of the long-term SIMSI Strategic Plan. Recognizing the interconnectivity between this risk and the top ranked risk of timely reporting on results and performance, the Department will leverage resources by focusing on implementing risk responses that ultimately mitigate both risks; e.g. the refinement of SIMSI data quality needs.

iii) **Infrastructure Canada's actual transfer payment expenses may be less than forecasted by partners thus requiring re-profiling of funds.**

The Department works continually with its partners to ensure that forecasts are as accurate as possible, and to profile INFC's appropriated funding to meet the needs of its partners. However, there is a potential for funding lapses to persist due to the complex nature of infrastructure projects where legitimate delays may occur related to various factors including environmental assessments, weather, and shortages in materials and labour. While the Department commits funds upon project approval, federal funding does not actually flow to contribution recipients until they have submitted claims for actual costs incurred. This is a key risk management approach for the Department, one that ensures that the Department only makes reimbursements for work that has already been undertaken.

Risk responses include rigorous monthly examination of financial reports and applying more stringent monitoring for high risk programs and projects. Integrated financial systems, including their harmonization with the SIMSI can enhance this ongoing monitoring, and such work is underway with the development of the Financial Planning and Analysis Application. Other risk responses include continuing to focus on regular consultations with Provinces/Territories/Private-sector Partners and Stakeholders to reiterate program deadlines, accountabilities and the importance of timely processing of claims.

### *1.5.3 Risk Tolerance*

Senior executives at Infrastructure Canada considered their tolerance level for each risk. In undertaking this activity, risk tolerance was defined as the willingness of the organization to accept or reject a given level of residual risk (exposure). It recognizes that clarity on risk tolerance at all levels of the organization is necessary to support informed risk taking and to foster risk smart approaches to decision-making. As such, risk response efforts, including allocating resources to implement mitigation measures on risk threats or to build on risk opportunities, are influenced by the stated risk tolerance.

This year, only one risk was designated as "not tolerable":

**Infrastructure Canada may conduct insufficient monitoring of partners/recipients/ projects to ensure the funds are used for intended purposes and achieve stated outcomes.**

Although not one of the highest ranked risks, senior executives have retained its "no tolerance" designation from its last assessment. As such, while the Department has put in place an extremely robust monitoring strategy for projects under a variety of infrastructure programming over the last two years, this risk will be closely monitored with resources allocated to manage the risk, as required.

## 1.6 Planning Summary

*Please note that the information contained in this report reflects the Department's Main Estimates for 2012-13.*

Investment in strong, modern, world-class public infrastructure is a key element in achieving the Government of Canada's priorities of a stronger economy, a cleaner environment and liveable communities. Over the past three years, federal investments in public infrastructure, through both Canada's Economic Action Plan and the Building Canada Plan, have further leveraged significant contributions from provinces, territories, municipalities and other stakeholders, resulting in cumulative commitments of more than $30 billion. These investments, supporting large and small projects from coast to coast to coast, are strengthening public infrastructure while enabling and sustaining employment in communities across Canada. Together, they provide an economic platform that will benefit Canadians for many years to come.

The Department will continue to make strategic investments in 2012-13, with forecast spending of $5.1 billion towards construction of public infrastructure, supporting jobs and business growth in many sectors and in regions across the country. As construction on thousands of approved projects advances, the Department will continue to focus on strong management and prudent stewardship, oversight of claims, and project reporting. For programs with available funding, Infrastructure Canada will continue to work with partners to commit funds to priority projects and initiatives. While continuing to deliver on this program mandate, and on the organizational priorities outlined in Section 1.4, the Department will further ensure ongoing value for Canadians through achieving further reductions to its operating expenditures, in support of fiscal restraint and a return to fiscal balance.

### *1.6.1 Financial and Human Resources*

Infrastructure Canada's financial and human resources information over the planning period are summarized in the two tables that follow.

**Financial Resources (in $ thousands)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 5,105,563 | 3,594,252 | 887,150[3] |

**Human Resources (Full-Time Equivalent–FTE)**

| 2012-13 | 2013-14[4] | 2014-15[4] |
|---|---|---|
| 329 | To Be Determined (TBD) | TBD |

3 Legislation enacting permanent funding for the Gas Tax Fund received Royal Assent on December 15, 2011. Contribution funding under this program for 2014-15 is not reflected above but will be reflected in future documents after funding is approved by Parliament through a future Estimates process.

4 FTEs to be determined, dependent on the status of ongoing operational funding and on the elements of a new long-term infrastructure plan.

Infrastructure Canada's full-time equivalents (FTEs) are managed flexibly. FTEs are readily re-allocated as needed during the year to reflect specific requirements of funding programs, operational requirements, and other government priorities. Operating funding is also allocated to administration of individual programs on a similar basis. Infrastructure Canada does not have a regular and ongoing level of funding for departmental operational costs (e.g. salaries, operations and maintenance – "A-Base"). Instead, funding for Infrastructure Canada's operating requirements have been sourced, and approved, from its program funding envelope – with annual funding for operational requirements fluctuating in response to the actual oversight and management necessary for active, or sunsetting, programs.

### *1.6.2 Program Activities by Strategic Outcome and Planned Spending*

The planning summary table below identifies the planned spending and strategic outcomes for each departmental program activity, as well as the alignment of these activities to the Government of Canada outcomes.

**Planning Summary Table**

| **Strategic Outcome 1:** Provinces, territories and municipalities have federal financial support for their infrastructure priorities. | | | | | |
|---|---|---|---|---|---|
| **Performance Indicators** | | | | | **Targets** |
| Public Investment in Infrastructure as a percentage of GDP (G7 and Euro countries). | | | | | G7 average. |
| Program Activity | Forecast Spending 2011-12 (in $ thousands) | Planned Spending (in $ thousands) 2012-13 | 2013-14 | 2014-15 | Alignment to Government of Canada Outcomes |
| Provincial-Territorial Infrastructure Base Fund | 391,069 | 233,392 | 152,534 | 0 | Strong Economic Growth |
| Gas Tax Fund | 2,321,025 | 1,976,118 | 1,974,503 | TBD[5] | Strong Economic Growth |
| **Sub-Total:** | **2,712,094** | **2,209,510** | **2,127,037** | **0** | |

| **Strategic Outcome 2:** Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities is provided. | |
|---|---|
| **Performance Indicators** | **Targets** |
| Average age of core public infrastructure that contributes to a stronger economy is maintained or reduced. | 14.5 years[6] |
| Average age of core public infrastructure that promotes liveable communities is maintained or reduced. | 14.7 years[7] |
| Average age of core public infrastructure that contributes to a cleaner environment is maintained or reduced. | 17.1 years[8] |

5 Legislation enacting permanent funding for the Gas Tax Fund received Royal Assent on December 15, 2011. Contribution funding under this program for 2014-15 is not reflected above but will be reflected in future documents after funding is approved by Parliament through a future Estimates process.

6 Includes the asset categories: national highway system and connecting bridge assets, international crossings.

7 Includes the asset categories: cultural, recreational and sports infrastructure, local roads and bridges, water, transit.

8 Includes the asset category wastewater.

| Program Activity | Forecast Spending 2011-12 (in $ thousands) | Planned Spending (in $ thousands) 2012-13 | 2013-14 | 2014-15 | Alignment to Government of Canada Outcomes |
|---|---|---|---|---|---|
| Building Canada Fund-Communities Component | 241,897 | 251,814 | 142,654 | 102,036 | Strong Economic Growth |
| Building Canada Fund-Major Infrastructure Component | 804,035 | 1,965,120 | 937,026 | 605,148 | Strong Economic Growth |
| Green Infrastructure Fund | 60,294 | 82,105 | 117,392 | 0 | Clean and Healthy Environment |
| Canada Strategic Infrastructure Fund | 267,201 | 410,882 | 235,546 | 167,245 | Strong Economic Growth |
| Municipal Rural Infrastructure Fund | 109,773 | 96,550 | 41 | 0 | Strong Economic Growth |
| Border Infrastructure Fund | 46,679 | 41,838 | 33,104 | 11,344 | Strong Economic Growth |
| Economic Analysis and Research | 2,825 | 3,797[9] | 0 | 0 | Innovative and Knowledge-Based Economy |
| **Sub-Total:** | **1,532,704** | **2,852,106** | **1,465,763** | **885,773** | |

**Strategic Outcome 3:** Construction-ready infrastructure projects are provided with federal funding support.

| Performance Indicators | Targets |
|---|---|
| Not applicable. Program activities are expected to be completed in 2011-12. | |

| Program Activity | Forecast Spending 2011-12 (in $ thousands) | Planned Spending (in $ thousands) 2012-13 | 2013-14 | 2014-15 | Alignment to Government of Canada Outcomes |
|---|---|---|---|---|---|
| Infrastructure Stimulus Fund | 798,280 | 0 | 0 | 0 | Strong Economic Growth |
| Building Canada Fund-Communities Component Top-Up | 145,479 | 0 | 0 | 0 | Strong Economic Growth |
| **Sub-Total:** | **943,759** | **0** | **0** | **0** | |

9 In support of the engagement process, involving provinces, territories, the Federation of Canadian Municipalities and other stakeholders, towards development of a new long-term infrastructure plan, it is expected that additional funds, including Transfer Payment funds, will be reprofiled into this Program Activity through a Supplementary Estimates process in 2012-13. The requirements for planned spending beyond 2012-13 will be addressed through future Estimates processes. All transfers are subject to Parliamentary approval.

10 There is no Planned Spending for Strategic Outcome 3 (SO3) and its corresponding program activities as they are expected to be completed prior to the 2012-13 planning period. As such, they are not detailed in Section II of this report.

| **Internal Services:** Underpins and supports the entire Department in meeting Government of Canada outcomes. | | | | | |
|---|---|---|---|---|---|
| Program Activity | Forecast Spending 2011-12 (in $ thousands) | Planned Spending (in $ thousands) 2012-13 | 2013-14[11] | 2014-15[11] | |
| Internal Services | 42,647 | 43,947 | 1,452 | 1,377 | |
| **Sub-Total:** | **42,647** | **43,947** | **1,452** | **1,377** | |
| **Total Planned Spending:** | **5,231,204** | **5,105,563** | **3,594,252** | **887,150** | |

### *1.6.3 Contribution to the Federal Sustainable Development Strategy (FSDS)*

The Federal Sustainable Development Strategy (FSDS) represents a major step forward for the Government of Canada by including environmental sustainability and strategic environmental assessment as an integral part of its decision-making processes.

Although Infrastructure Canada is not one of the 27 departments required to table a Departmental Sustainable Development Strategy or to report on its contribution to the FSDS, the Department continues to play an important role in enabling stakeholders in moving towards a more sustainable future.

The Department's broad range of infrastructure programs supports thousands of projects across the nation that contribute to a cleaner environment in areas such as drinking water, wastewater, clean energy, public transit and brownfield redevelopment. Many of these infrastructure investments directly support two of the FSDS Themes:

1. Maintaining Water Quality and Availability.
2. Addressing Climate Change and Air Quality.

Several projects highlighted in Section 2 of this Report illustrate the ways these two themes are being addressed. For example, in support of the first theme, *Maintaining Water Quality and Availability*, a wastewater infrastructure project in the Village of La Loche, Saskatchewan, is being funded through Building Canada Fund – Communities Component to enable enhanced wastewater storage capacity and improved water treatment processes (see Section 2.2.1 for more details).

Several projects highlighted also illustrate support for theme two, *Addressing Climate Change and Air Quality*. The City of Toronto's use of Gas Tax funding for investment in public transit will further reduce traffic congestion, greenhouse gas emissions and air pollution (see Section 2.1.2 for more details). The Summerside Wind Farm Project in Prince Edward Island, funded through the Municipal Rural Infrastructure Fund, is reducing the demand on fossil fuels (see Section 2.2.5 for more details). And, the Mayo B hydro and Carmacks-Stewart transmission project, supported through the wastewater infrastructure category of the Green Infrastructure Fund, will enhance Yukon's electricity supply and reduce emissions of greenhouse gases (see Section 2.2.3 for more details).

11 These amounts include operating funding for core administration, as well as for program delivery. Funding will be re-allocated during the year to meet specific needs of program delivery, operational requirements and other government priorities.

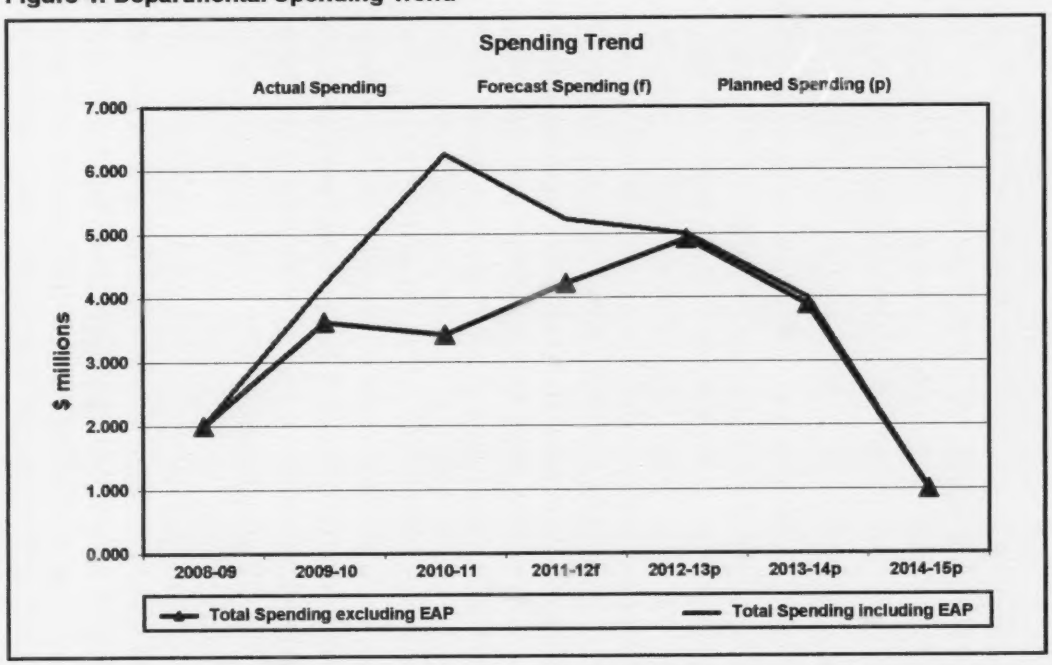
Beyond providing funding through federal infrastructure funding programs, as noted, Infrastructure Canada has also taken measures in support of Theme 4, *Shrinking the Environmental Footprint – Beginning with Government*. Infrastructure Canada is moving forward with the implementation of its recent Greening Action Plan, which includes aspects related to green procurement, waste and energy reduction and awareness and promotion. More details on Infrastructure Canada's green procurement initiatives can be found in the Supplementary Information Tables on Greening Government Operations, accessible through Treasury Board Secretariat's website: http://www.tbs-sct.gc.ca/est-pre/index-eng.asp.

## 1.7 Expenditure Profile

### *1.7.1 Spending Trends*

In 2012-13, Infrastructure Canada has planned spending of $5.1 billion on infrastructure investments under its programs to meet the expected results of its program activities and contribute to its strategic outcomes.

**Figure 4: Departmental Spending Trend**




Note: Planned spending related to the infrastructure funds announced under the Economic Action Plan (Budget 2009) was planned to continue until 2011-12, with the exception of the Green Infrastructure Fund, which extends beyond 2012-13.

### *1.7.2 Variations in Program Spending Trends*

In 2011-12 significant effort was dedicated to the closing out of two key programs the Department was responsible for under the Economic Action Plan (EAP): the Infrastructure Stimulus Fund (ISF) and the Building Canada Fund-Communities Component Top-Up (BCF-CC Top-Up). At the same time, the Department continued to implement programs under the Building Canada Plan.

Since 2008-09, the Department's spending continued to increase, peaking in 2010-11 with the implementation of the ISF and the BCF-CC Top-Up. From 2010-11 to 2012-13, the level of spending declines as the programs under the EAP wind down and end in 2011-12 (with the exception of the Green Infrastructure Fund, which extends beyond 2012). Beyond 2012-13, the Department will continue to flow funding towards implementation of its existing programs under the Building Canada Plan. In addition, this graph does not include transfer payment funds for the Gas Tax Fund beyond 2013-14. Legislation enacting permanent funding for the Gas Tax Fund received Royal Assent on December 15, 2011. Contribution funding under this program for 2014-15 is not reflected above but will be reflected in future documents after funding is approved by Parliament through a future Estimates process.

## 1.8 Estimates by Vote

For information on our organizational votes and/or statutory expenditures, please see the 2012-13 Main Estimates publication. An electronic version of the Main Estimates is available at http://www.tbs-sct.gc.ca/est-pre/20122013/me-bpd/docs/me-bpd-eng.pdf.

# Section II: Analysis of Program Activities by Strategic Outcomes

## 2.1 Strategic Outcome 1

Provinces, territories and municipalities have federal financial support for their infrastructure priorities.

### *2.1.1 Program Activity: Provincial-Territorial Infrastructure Base Fund*

Predictable Funding for Provinces and Territories

**Program Activity Description:**

This program activity provides $175 million in base funding to each province and territory for core infrastructure priorities. In addition, over $26 million in per capita funding under the Building Canada Fund for the three territories is managed under this fund. The Provincial-Territorial Infrastructure Base Fund was designed to help restore fiscal balance while enhancing Canada's public infrastructure system. It also supports economic competitiveness and productivity, and promotes cleaner air, water and land, and stronger and healthier communities. While payments are made to provinces and territories, ultimate recipients can also include local and regional governments or private sector bodies. In order for federal funding to flow, provinces and territories submit a list of infrastructure initiatives through a capital plan which must be accepted by the Minister of Transport, Infrastructure and Communities. Payments are made in advance and cost-sharing provisions apply to a capital plan as a whole, and not individual initiatives. Provinces and territories may pool, bank, or cash-manage these funds to give them flexibility in implementation.

**Financial Resources (in $ thousands)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 233,392 | 152,534 | 0 |

**Human Resources (Full-Time Equivalent–FTE)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 2 | To Be Determined (TBD) | TBD |

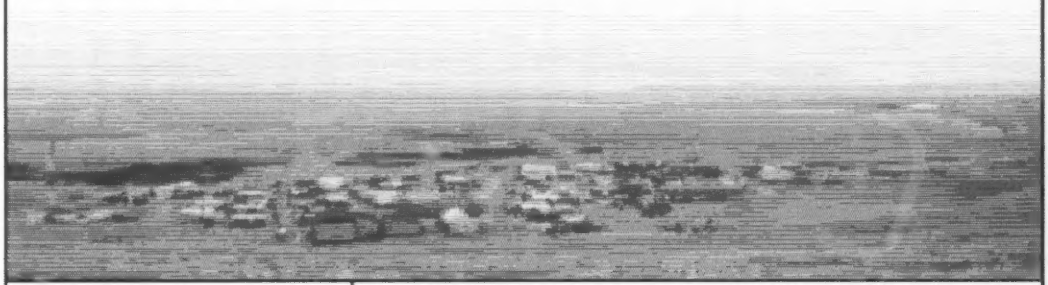
| Program Activity Expected Results | Performance Indicators | Targets |
|---|---|---|
| Infrastructure Canada funding through the Provincial-Territorial Infrastructure Base Fund leverages investments in infrastructure by other partners | Funding leveraged from the Provinces, and other partners, as a percentage of federal funding | 100% |
| | Funding leveraged from the Territories, and other partners, as a percentage of federal funding | 33% |
| Recipient organizations are accountable for funding provided through the Provincial-Territorial Infrastructure Base Fund | Number of jurisdictions in compliance with annual expenditure reporting requirements in accordance with signed Funding Agreement | 9 |
| Capital plans submitted by the provinces and territories are accepted, allowing infrastructure initiatives to proceed | Number of capital plans accepted | 3 |

### Planning Highlights

In order to provide provinces and territories with federal financial support for their infrastructure priorities, key planning highlights under this Program Activity include:

- Work with provinces and territories to commit their PT Base funding allocations for years up to and including fiscal year 2012-13. In advance of the planning period, ten jurisdictions will have fully committed the balance of their PT Base funding. By the end of fiscal year 2012-13, three jurisdictions are expected to have submitted their final Annual Expenditure Report and almost 99 percent (or $2.276 billion) of program funding is expected to be committed;
- Review and when ready, approve provincial/territorial Expenditure Reports, including any planned final Expenditure Reports required in order to release final federal payments to jurisdictions under the program;
- Transfer all payments scheduled for 2012-13; and
- Ensure the sound administration of the PT Base Fund by maintaining ongoing focus on program stewardship and prudent management.

The activities will help to provide ongoing support to the economy while contributing to the long-term prosperity of communities through funding for provincial, territorial and municipal infrastructure priorities.

| Project Spotlight: Resolute Bay Water System | |
|---|---|
| Project location: Resolute Bay, Nunavut | |
| For more than 30 years, residents of Resolute Bay have relied on heated utility corridors to bring fresh water to their homes and businesses. These "utilidors" also facilitate the removal of wastewater.<br><br>With the existing utilidor system reaching the end of its lifespan, the Territory will be putting a portion of its PT Base Fund allocation towards replacing it.<br><br>This will help ensure that residents continue to have fresh water and suitable wastewater removal for years to come. It will also support Nunavut's continued growth and economic stability. | |
|  | |
| **Federal contribution:** | In total, Nunavut is receiving more than $182 million under the PT Base Fund. |

### *2.1.2 Program Activity: Gas Tax Fund*

Stable, Predictable and Long-Term Funding for Municipalities

**Program Activity Description:**

This program activity provides municipalities with predictable long-term funding, enabling local decision-making in the building and rehabilitation of core public infrastructure. The federal government entered into Gas Tax Fund Agreements with provinces, territories, the Association of Municipalities of Ontario, the Union of British Columbia Municipalities and the City of Toronto. These agreements establish an accountability framework allowing the Government of Canada to flow Gas Tax Fund money twice a year to signatories which in turn, flow funds to municipalities based on an agreed-upon allocation formula. For their part, municipalities decide which projects to prioritize within established investment categories. Projects focus on environmental objectives, including cleaner air, cleaner water and reduced greenhouse gas emissions, and increasing communities' long-term planning capacities. Municipalities can pool, bank and borrow against this funding, providing significant additional financial flexibility. Eligible recipients are required to report annually on their use of funds and their compliance to terms and conditions of the Gas Tax Fund Agreements.

**Financial Resources (in $ thousands)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 1,976,118 | 1,974,503 | TBD |

**Human Resources (Full-Time Equivalent–FTE)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 11 | TBD | TBD |

| Program Activity Expected Results | Performance Indicators | Targets |
|---|---|---|
| Provinces, Territories and Municipal Associations are accountable for funding provided to local governments through the Gas Tax Fund | Percentage of jurisdictions in compliance with annual expenditure reporting and periodic outcomes reporting requirements | 100% |
| Municipalities have access to stable and predictable funding to build and improve infrastructure | Amount of funding flowed to municipalities for spending on municipal infrastructure priorities (as a percentage of annual allocation) | 95%* |
| Gas Tax Fund promotes investments in environmentally sustainable municipal infrastructure | Value of spending on projects that contribute to a cleaner and sustainable environment and makes communities more liveable is maintained or increased | $1.4 billion** |

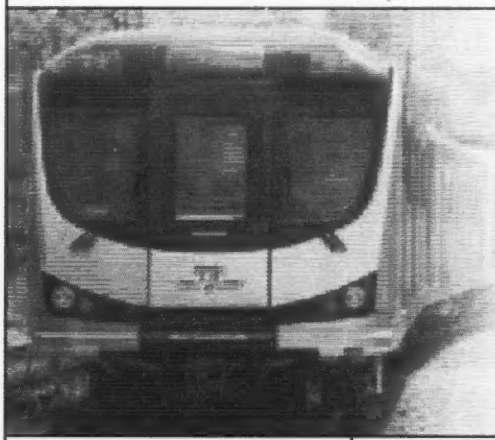
* Calculation based on previous year amounts flowed to municipalities.
** Calculation is based on 2009-10 actual spending.

### Planning Highlights

In order to provide municipalities with federal financial support for their infrastructure priorities, key planning highlights under this Program Activity include:

- Continue collaboration with provincial, territorial and municipal partners ensuring municipal governments have ongoing access to funds for infrastructure;
- Ensure recipient organizations have access to stable and predictable funding to build and improve municipal infrastructure; and
- As part of the engagement process for a long-term plan post Building Canada, take stock, examine priorities and discuss broad principles for future directions, including the Gas Tax Fund.

The activities will contribute to cleaner water and air while reducing greenhouse gas emissions in Canada's cities and communities and, in doing so, address municipal infrastructure priorities.

| Project Spotlight: Subway Cars | |
|---|---|
| Project location: Toronto, Ontario | |
|  | The City of Toronto has chosen to spend all of its federal Gas Tax Fund on public transit.<br><br>Approximately $216.4 million has gone towards the cost of purchasing 240 new subway cars.<br><br>Almost one million people use the Toronto subway every day and ridership is projected to increase in the coming years. Expanding the fleet is part of the City's program to develop and modernize its public transportation infrastructure. |
| **Federal contribution:** | Between 2005 and 2014, Toronto is receiving more than $1 billion from the Gas Tax Fund. |

## 2.2 Strategic Outcome 2

Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities is provided.

### *2.2.1 Program Activity: Building Canada Fund-Communities Component*

Supporting the Infrastructure Needs of Smaller Communities

**Program Activity Description:**

This program activity addresses the unique infrastructure pressures facing smaller communities with populations of less than 100,000. Projects are cost-shared with provincial, territorial and municipal government, with each order of government generally contributing ⅓ of the eligible costs. The fund supports the construction, renewal and enhancement of basic infrastructure such as potable water, wastewater treatment, local roads and other infrastructure needs of small communities.[12]

12 As a result of the 2010 Strategic Review, Infrastructure Canada is saving $5.4 million on administration by delivering the BCF-CC more efficiently. These funds are being removed from the Fiscal Framework and made available for other Government of Canada priorities. The funding for projects remains unchanged.

**Financial Resources (in $ thousands)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 251,814 | 142,654 | 102,036 |

**Human Resources (Full-Time Equivalent–FTE)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 16 | TBD | TBD |

| Program Activity Expected Results | Performance Indicators | Targets |
|---|---|---|
| Infrastructure Canada funding through the Building Canada Fund-Communities Component leverages investments in infrastructure by other partners | Funding leveraged from partners as a percentage of federal funding (committed) | 200% |
| Infrastructure is implemented that promotes a cleaner environment for smaller communities | Number/Value of projects completed that contribute to cleaner air, water and land and contribute to green energy | 189 projects $734.3 million* |
| Infrastructure is implemented that supports a competitive economy for smaller communities | Number/Value of projects completed that promote a stronger, competitive and a sustainable economy | 4 projects $7.2 million* |
| Infrastructure is implemented that promotes liveable small communities | Number/Value of projects completed that improve the safety in communities and makes communities more liveable | 417 projects $1.3 billion* |

* Cumulative number/value of projects to be completed under the program, up to and including March 31, 2013.

### Planning Highlights

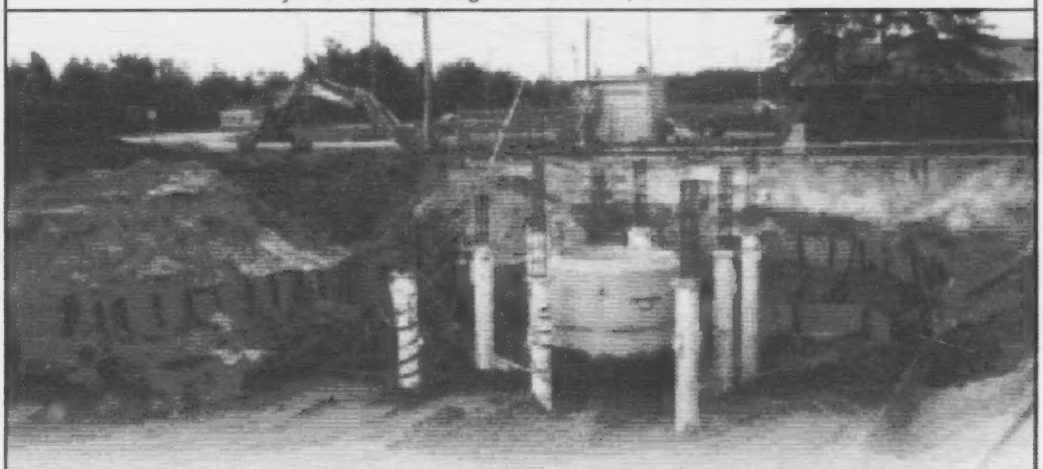
In order to provide funding for quality, cost-effective public infrastructure that meets the needs of Canadians, key planning highlights under this Program Activity include:

- Oversee the scheduled completion of nearly 100 projects;
- Work with recipients to initiate the remaining 20 percent of approved projects. In advance of the planning period, over 80 percent of approved BCF-CC projects have work underway or completed;
- Develop and implement nationally consistent tools and best practices to improve program monitoring and ensure compliance with the terms and conditions of the program; and
- Work with Federal Delivery Partners through the Service Level Agreement (signed August 2010) to ensure efficient and effective delivery of the program.

The activities will help smaller communities invest in local roads, disaster mitigation, wastewater treatment and recreation infrastructure, thus supporting a competitive economy, cleaner environment and liveability in small communities.

**Project Spotlight: Wastewater Project: Strengthening Northern Communities**

Project location: Village of La Loche, Saskatchewan



Northern Saskatchewan's Village of La Loche grew by 11% from 2006 to 2011. With this growth came greater demands on wastewater infrastructure.

Largely more than thirty years old, the existing system has been unable to accommodate current needs. Chronic issues included pumps running at maximum capacity, flooding during power outages, and the lack of modern safety features, such as electrical surge protection.

To help resolve these problems, the Saskatchewan Water Corporation and the Northern Revenue Sharing Trust Account Board jointly recommended two new sewage pumping stations be built. With financial support from the Communities Component of the Building Canada Fund, this project is now well underway.

Once complete, La Loche's new septic system will meet all federal and provincial regulatory requirements. Pump failures will be a thing of the past, and the Village will spend less time and money strolling to maintain an antiquated wastewater management system.

| | |
|---|---|
| **Federal contribution:** | $423,332 under the Building Canada Fund-Communities Component. |

### 2.2.2 *Program Activity: Building Canada Fund-Major Infrastructure Component*

Supporting Nationally and Regionally Significant Projects

**Program Activity Description:**

This program activity targets larger infrastructure projects of national or regional significance. It increases overall investment in public infrastructure and contributes to broad federal objectives: economic growth, a cleaner environment and strong and prosperous communities. At least two-thirds of the funding is targeted to national priorities: water, wastewater, public transit, the core national highway system and green energy. The Major Infrastructure Component has 13 additional eligible categories of investment, and priority projects are identified through discussions with provinces. By providing federal funding on a cost-shared basis, it leverages additional contributions from other partners to increase overall investment in infrastructure. Eligible recipients include provinces, local or regional governments and private sector bodies, including non-profit organizations. Projects must be supported by a business case and undergo a federal review against key program criteria.[13]

**Financial Resources (in $ thousands)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 1,965,120 | 937,026 | 605,148 |

**Human Resources (Full-Time Equivalent–FTE)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 32 | TBD | TBD |

| Program Activity Expected Results | Performance Indicators | Targets |
|---|---|---|
| Infrastructure Canada funding through the Building Canada Fund-Major Infrastructure Component leverages investments in infrastructure by other partners | Funding leveraged from partners as a percentage of federal funding (committed) | 100% |
| Large infrastructure is implemented that promotes a cleaner environment | Number/Value of projects completed that contribute to cleaner air, water and land and contribute to green energy | 5 projects $170 million* |
| Large Infrastructure is implemented that supports a competitive economy | Number/Value of projects completed that improve efficiency and integration of Canada's transportation networks, expand broadband networks and; economic development | 38 projects $3.5 billion* |
| Large Infrastructure is implemented that promotes liveable communities | Number/Value of projects completed that improve safety in communities and make communities more liveable | 33 projects $2.25 billion* |

* Cumulative number/value of projects to be completed under the program, up to and including March 31, 2013.

13 As a result of the 2010 Strategic Review, Infrastructure Canada is saving $4.9 million on administration by delivering the BCF-MIC more efficiently. These funds are being removed from the Fiscal Framework and made available for other Government of Canada priorities. The funding for projects remains unchanged.

**Planning Highlights**

In order to provide funding for quality, cost-effective public infrastructure that meets the needs of Canadians, key planning highlights under this Program Activity include:

- Continue to work with provincial governments to identify major infrastructure projects for funding in order to commit the remaining provincial allocations. In advance of the planning period, approximately 80 percent of the announced projects have signed Contribution Agreements with work underway. By the end of the period, over 90 percent (or approximately $6 billion) of program funding is expected to be committed;
- Continue to accelerate the approval of major infrastructure projects through streamlined federal evaluations;
- Continue to sign project-specific contribution agreements for major infrastructure projects announced as funding priorities under the Building Canada Fund; and
- Continue to oversee the implementation of project-specific agreements, ensuring that the terms of agreements are respected, that claims for payment are processed efficiently and that closing out of projects has been completed.

The activities will contribute to a competitive economy, cleaner environment and liveable communities by targeting larger infrastructure projects of national or regional significance.

**Project Spotlight: Quartier des Spectacles**

Project location: Montreal, Quebec

The Quartier des Spectacles is the focal point of Montréal's downtown entertainment district, and is surrounded by more than 80 cultural centres and performance venues. It hosts numerous outdoor festivals, including the City's famous International Jazz Festival.

Thanks to a substantial contribution from the Major Infrastructure Component of the Building Canada Fund, the City of Montreal is creating five new public squares in the area to host more outdoor events and frame important cultural facilities like the new Maison Symphonique de Montréal. Extensive work to improve roads, sidewalks, and underlying infrastructure is also being done.

With three of the project's four phases now complete, Montrealers, visitors and surrounding businesses are already enjoying the benefits of this major transformation.

| | |
|---|---|
| **Federal contribution:** | $40 million under the Building Canada Fund-Major Infrastructure Component. |

### *2.2.3 Program Activity: Green Infrastructure Fund*

Investing in Environmental Infrastructure

**Program Activity Description:**

This program activity supports environmental infrastructure projects that promote cleaner air, reduced greenhouse gas emissions and cleaner water. Targeted investments in green infrastructure can contribute to improving the quality of the environment and a more sustainable economy over the longer term. There are five eligible categories of investment: wastewater infrastructure, green energy generation infrastructure, green energy transmission infrastructure, solid waste infrastructure, and carbon transmission and storage infrastructure. By providing up to 50 percent federal funding on a cost-shared basis, the fund leverages additional investments from other partners. Eligible recipients include provinces, territories, local or regional governments, public sector bodies, other eligible non-profit organizations and private sector companies, either alone or in partnership with a province, territory or a government body.

The Green Infrastructure Fund was announced in Budget 2009 (Canada's Economic Action Plan) to provide $1 billion over five years. Since that time, the Government of Canada has made a policy decision to transfer $169.98 million from the Green Infrastructure Fund to other departments to support high priority initiatives. These reallocations are being considered by Parliament through a combination of main estimates and supplementary estimates as the funding is required. The proposed transfers, and amounts that have been approved by Parliament prior to 2012-13, are as follows:

**Natural Resources Canada**

| | |
|---|---|
| Transfer Out – Forestry Industry Transformation Program | **$100 million** |
| • Approved by Parliament – prior to 2012-13 | $50 million |
| • 2012-13 Main Estimates | $25 million |
| • Balance to be transferred out in a future Estimates process | $25 million |

**Economic Development Agency of Canada for the Regions of Quebec**

| | |
|---|---|
| Transfer Out – Temporary Initiative for the Strengthening of Quebec's Forest Economies | **$30 million** |
| • Approved by Parliament – prior to 2012-13 | $15 million |
| • 2012-13 Main Estimates | $15 million |
| Transfer Out – Natural Gas Pipeline between Vallée Jonction and Thetford Mines | **$18.15 million** |
| • 2012-13 Main Estimates | $14.50 million |
| • Balance to be transferred out in a future Estimates process | $3.65 million |

**Aboriginal Affairs and Northern Development Canada (AANDC)**

Transfer Out – Beaufort Regional Environmental Assessment **$21.83 million**

- Approved by Parliament – prior to 2012-13 $5.45 million[14]
- 2012-13 Main Estimates $7.34 million
- Balance to be transferred out in a future Estimates process $9.04 million

In addition, the Government decided to re-direct $45 million from the GIF as part of the Strategic Review. This decision was confirmed in Budget 2011. As well, in the 2012-13 Main Estimates, it is proposed that $58.7 million be reallocated from the GIF as a source of funds for the operating requirements of the Department. This leaves $726.34 million[15] specifically for the GIF program.

**Financial Resources (in $ thousands)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 82,105 | 117,392 | 0 |

**Human Resources (Full-Time Equivalent–FTE)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 11 | TBD | TBD |

| Program Activity Expected Results | Performance Indicators | Targets |
|---|---|---|
| Infrastructure Canada funding through the Green Infrastructure Fund leverages investments in infrastructure by other partners | Funding leveraged from partners as a percentage of federal funding (committed) | 100% |
| Infrastructure is implemented that supports cleaner air, cleaner water and cleaner land | Number/Value of projects completed that reduce environmental impacts to air, water and land | 2 projects $195 million* |

* Cumulative number/value of projects to be completed under the program, up to and including March 31, 2013.

### Planning Highlights

In order to provide funding for quality, cost-effective public infrastructure that meets the needs of Canadians, key planning highlights under this Program Activity include:

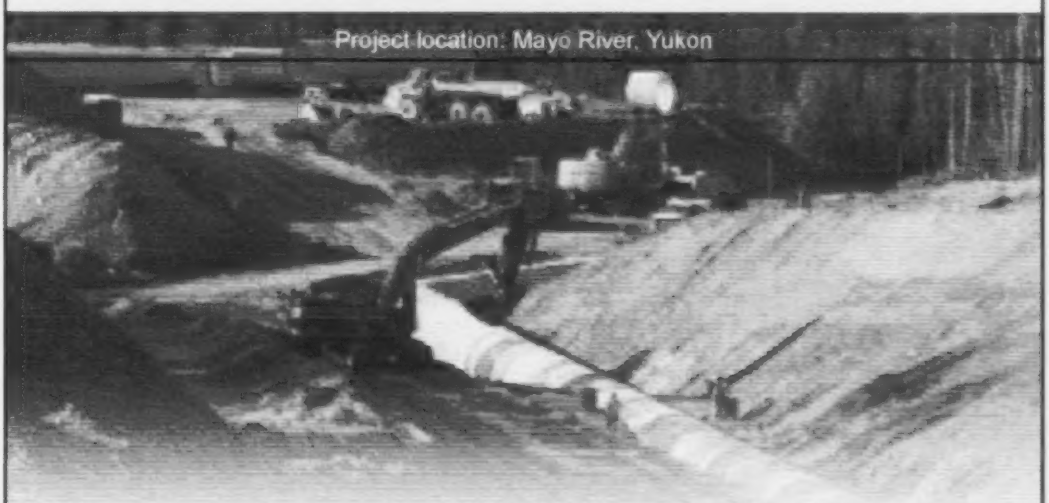
- By the end of the period, 95 percent of all program funding available for projects is expected to be committed;
- Continue to work with provincial, territorial and municipal governments to identify and announce green infrastructure projects. In advance of the planning period, approximately one-third of the announced projects have signed contribution agreements with work underway. As of June 2011, Infrastructure Canada had received sufficient proposals for all remaining funds and is considering the priorities for funding;

14 To date, $7.12 million has been reallocated from Infrastructure Canada. This includes $2.14 million reallocated within the Fiscal Framework (of which $0.47 million has been approved by Parliament in the 2011-12 Supplementary Estimates B, an additional $1.34 million will be reallocated through the 2012-13 Main Estimates, and the balance will be included in future Estimates processes) and an additional $4.98 million also processed through 2011-12 Supplementary Estimates B – for a combined $5.45 million approved by Parliament.

15 Due to rounding, numbers presented above do not add to $1 billion.

- Conclude project-specific agreements for green infrastructure projects announced as funding priorities under the Green Infrastructure Fund; and
- Continue to oversee the implementation of project-specific agreements, ensuring that the terms of agreements are respected and that claims for payment are processed efficiently.

The activities will contribute to cleaner air, water and land, and will lead to a more sustainable economy over the long-term.




The Government of Canada committed up to $71 million towards Yukon's Mayo B hydro and Carmacks-Stewart transmission project. The project will enhance Yukon's electricity supply and reduce emissions of greenhouse gases. The project involves the construction of a new power plant (Mayo B) downstream from an existing one.

The Mayo B component will increase clean energy generation capacity at the site by 5 to 6 Megawatts. The new site's location doubles the elevation drop from Wareham Lake. This doubles the energy that can be obtained from the water flowing through its turbines, without requiring any new dams, reservoirs or additional flooding. Phase 2 will extend the Carmacks-Stewart transmission line from Pelly Crossing to Stewart Crossing, completing the connection of the Whitehorse-Ajax-Farrow and Mayo-Dawson grids.

These upgrades are helping protect the environment and ensure a more reliable supply of electricity for families and businesses in Canada's North.

| | |
|---|---|
| **Federal contribution:** | $71 million under the Green Infrastructure Fund. |

### *2.2.4 Program Activity: Canada Strategic Infrastructure Fund*

Enhancing Quality of Life and Economic Prosperity

**Program Activity Description:**

This program activity supports projects that sustain economic growth and enhance the quality of life of Canadians. Investments are made in cooperation with the provinces, territories, municipalities, and the private sector, and contribute to the construction, renewal and/or enhancement of public infrastructure. The Canada Strategic Infrastructure Fund leverages additional contributions from other partners by providing up to 50 percent funding for eligible projects.[16]

**Financial Resources (in $ thousands)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 410,882 | 235,546 | 167,245 |

**Human Resources (Full-Time Equivalent–FTE)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 7 | TBD | TBD |

| Program Activity Expected Results | Performance Indicators | Targets |
|---|---|---|
| Infrastructure Canada funding through the Canada Strategic Infrastructure Fund leverages investments in infrastructure by other partners | Funding leveraged from partners as a percentage of federal funding (committed) | 100% |
| Large-scale Infrastructure is implemented that supports a competitive economy | Number/Value of projects completed that promote a stronger, competitive and a sustainable economy | 35 projects $4.3 billion* |
| Large-scale infrastructure is implemented that supports liveable communities | Number/Value of projects completed that contribute to liveable communities | 13 projects $3.7 billion* |
| Large-scale infrastructure is implemented that promotes a cleaner environment | Number/Value of projects completed that contribute to environmentally sustainable treatment of wastewater | 12 projects $1.2 billion* |

* Cumulative number/value of projects to be completed under the program, up to and including March 31, 2013.

**Planning Highlights**

In order to provide funding for quality, cost-effective public infrastructure that meets the needs of Canadians, key planning highlights under this Program Activity include:

- Apply consistent project monitoring to closing-out projects. Oversee the scheduled completion of nearly 100 projects. In advance of the planning period, 100 percent of approved CSIF projects have work underway or completed;

16 Of the $4.3 billion originally allocated to the CSIF, approximately $50 million has been transferred to Parks Canada Agency to support a high priority infrastructure project. These funds were reallocated through Main Estimates prior to 2012-13.

- Collaborate with partners and stakeholders to update the program's terms and conditions and amend individual project funding agreements, to allow sufficient time for recipients to complete all projects;
- Oversee project completion and close-out adhering to consistent monitoring and review procedures; and
- Assemble and analyze project information for reporting purposes.

The activities will improve the quality of life of Canadians while contributing to economic prosperity, thus contributing to a competitive economy, cleaner environment and liveable communities.

The catastrophic Red River Flood of 1997 caused more than $500 million in damages, prompting a major expansion project for Winnipeg's Red River Floodway, which was originally constructed in 1968.

Begun in 2005, this three-phase project includes the construction of a new 48-kilometre diversion channel, improvements to the inlet and outlet structures to better handle increased water flows, and upgrades to the West Dyke. It also encompasses the reconfiguration of several highway, rail and utility crossings to accommodate the expansion.

Once complete, the massive work undertaken through this project will greatly improve flood protection for residents of the Red River Basin area. The capacity of the upgraded floodway will be increased to handle 100,000 cubic feet of water per second, up from 60,000 previously. The project will also reduce the probability of flood recurrence from 1 in 90 years to 1 in 700.

| | |
|---|---|
| **Federal contribution:** | $332 million provided by Infrastructure Canada. |

### *2.2.5 Program Activity: Municipal Rural Infrastructure Fund*

Long-Term Commitment to Communities

**Program Activity Description:**

This program activity supports small-scale municipal infrastructure projects designed to promote and improve quality of life in both urban and rural communities. The program initially provided $1 billion in federal funding and was augmented with an additional $200 million in January 2007. At least 80 percent of funding under the fund has been dedicated to municipalities with a population of less than 250,000. For most projects, the MRIF provides up to one-third federal funding for eligible projects. Its long-term commitment to public infrastructure helps promote sustainable economic growth, innovation and healthy communities. Projects contribute to the construction, renewal and/or enhancement of public infrastructure to build capacity in partnership with recipients. It is delivered through a partnership with federal regional development agencies.[17]

**Financial Resources (in $ thousands)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 96,550 | 41 | 0 |

**Human Resources (Full-Time Equivalent–FTE)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 6 | TBD | TBD |

| Program Activity Expected Results | Performance Indicators | Targets |
|---|---|---|
| Infrastructure Canada funding through the Municipal Rural Infrastructure Fund leverages investments in infrastructure by other partners | Funding leveraged from partners as a percentage of federal funding (committed) | 200% |
| Small-scale infrastructure is implemented that supports a competitive economy for rural and urban communities | Number/Value of projects completed that promote a stronger, competitive and a sustainable economy | 22 projects<br>$74.4 million* |
| Small-scale infrastructure is implemented that promotes liveable rural and urban communities | Number/Value of projects completed that contribute to liveable communities | 1459 projects<br>$2.2 billion* |
| Small-scale infrastructure is implemented that promotes a cleaner environment for rural and urban communities | Number/Value of projects completed that contribute to a cleaner environment | 406 projects<br>$1.1 billion* |

* Cumulative number/value of projects to be completed under the program, up to and including March 31, 2013.

17 Under the 2010 Strategic Review process, $23 million in unallocated funds from MRIF was reallocated to other Government priorities. These funds were removed from departmental reference levels through 2011-12 Supplementary Estimates. No projects have been cancelled or otherwise affected as result of this reallocation.

**Planning Highlights**

In order to provide funding for quality, cost-effective public infrastructure that meets the needs of Canadians, key planning highlights under this Program Activity include:

- Continue to manage projects subject to federal-provincial-territorial contribution agreements. In advance of the planning period, 100 percent of approved MRIF projects have work underway or completed;
- Continue to work with Federal Delivery Partners on project close-out adhering to consistent monitoring and review procedures; and
- Assemble and analyze project information for reporting purposes.

The activities will contribute to improved drinking water, solid waste management, public transit, local roads, culture, tourism and green energy, in order to contribute to a competitive economy, cleaner environment and liveable communities.

Residents of Summerside are benefiting from greater access to clean, renewable energy thanks to investments from several federal infrastructure funding programs, including the Municipal Rural Infrastructure Fund.

The Summerside Wind Farm project involved purchasing and installing four new wind turbines at the St. Eleanor's site to boost the farm's performance.

The 12-megawatt wind farm is now producing enough energy to meet more than 25 percent of Summerside's annual electricity needs. This translates into savings of about $1 million that can go to other municipal priorities.

The wind farm project also represents a big step in reducing fossil fuels and taking progressive measures to preserve the environment.

| | |
|---|---|
| **Federal contribution:** | $1.9 million under the Municipal Rural Infrastructure Fund. |

### *2.2.6 Program Activity: Border Infrastructure Fund*

Improving Canada's Border Crossings

**Program Activity Description:**

This program activity provides $600 million of funding for investments in physical infrastructure, transportation system infrastructure and improved analytical capacity at the largest surface border crossings between Canada and the United States, as well as several other crossing points in Canada. Established in 2002, the fund provides up to 50 percent federal funding to support eligible projects at Canada's border crossings. Transport Canada is the federal partner for this program.[18]

**Financial Resources (in $ thousands)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 41,838 | 33,104 | 11,344 |

**Human Resources (Full-Time Equivalent–FTE)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 1 | TBD | TBD |

| Program Activity Expected Results | Performance Indicators | Targets |
|---|---|---|
| Infrastructure Canada funding through the Border Infrastructure Fund leverages investments in infrastructure by other partners | Funding leveraged from partners as a percentage of federal funding (committed) | 100% |
| Transportation system infrastructure is implemented that improves the flow of people and goods at the border crossings | Number/Value of transportation systems projects completed that improve the efficiency and capacity at border crossings | 9 projects $610 million* |

* Cumulative number/value of projects to be completed under the program, up to and including March 31, 2013.

18 Of the $600 million originally allocated to the BIF, approximately $18 million has been transferred to Canada Border Services Agency for border projects. These funds were reallocated through Main Estimates prior to 2012-13.

Under the 2010 Strategic Review process, $10.4 million in unallocated funds from the Border Infrastructure Fund was identified for reallocation to other Government priorities. Prior to 2012-13, $5.2 million was removed from departmental reference levels through the 2011-12 Supplementary Estimates. An additional $5.2 million will be removed through the 2012-13 Main Estimates, subject to Parliamentary approval. No projects have been cancelled or otherwise affected as result of this reallocation.

While additional funding to support the G8 Summit (2010) was appropriated by Parliament through the Border Infrastructure Fund, it has been reported separately through the 2010-11 Departmental Performance Report since no border funding was used for G8 Summit-related projects.

**Planning Highlights**

In order to provide funding for quality, cost-effective public infrastructure that meets the needs of Canadians, key planning highlights under this Program Activity include:

- Monitor the implementation of project-specific agreements in partnership with Transport Canada;
- Oversee the scheduled completion of projects subject to terms of agreements ensuring claims are processed in an efficient and timely manner; and
- Assemble and analyze project information for reporting purposes.

The activities will enhance border infrastructure and improve the flow of trade between Canada and the United States, contributing to a competitive economy while improving federal security and increased safety for Canadians.

**Project Spotlight: Improvements to Windsor-Detroit Tunnel Plaza**

Project location: Windsor, Ontario

Stricter security measures put in place after September 11, 2001, have resulted in major congestion on city streets around the Canadian Plaza of the Windsor-Detroit Tunnel.

With financial support from the federal government's Border Infrastructure Fund, a project to address this problem will soon be under way.

Work will include creating additional lane feeder areas and reconfiguring the plaza and access roads to improve traffic management. A dedicated NEXUS lane will also be added. The NEXUS program is designed to expedite border clearance for low-risk, pre-approved travelers across the Canada-United States border.

| | |
|---|---|
| **Federal contribution:** | $10 million under the Border Infrastructure Fund. |

### 2.2.7 *Program Activity: Economic Analysis and Research*

Supporting Delivery and Management of Infrastructure Programs

**Program Activity Description:**

This program activity helps to ensure that Canada's infrastructure investment priorities and activities include the building, connecting and sharing of applied knowledge and research on infrastructure issues, projects and programs. It targets key gaps in infrastructure knowledge and information, promotes the development of an enhanced evidence base for sound decision making at all levels of government, and contributes to improved measurement of the impacts of infrastructure policy and investment decisions. This program activity supports strategic research capacity and knowledge generation and applications at the national level, as well as cooperation with other levels of government in addressing their unique research and capacity-building needs. It levers research resources and expertise across various levels of government and stakeholder groups to address the infrastructure challenges and proposed solutions for Canada's economy, environment and community.[19]

**Financial Resources (in $ thousands)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 3,797[20] | 0 | 0 |

**Human Resources (Full-Time Equivalent–FTE)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 27 | TBD | TBD |

19 Under the 2010 Strategic Review process, more than $35.7 million in unallocated funds from Economic Analysis and Research was identified for reallocation to other Government priorities. Prior to 2012-13, $20.2 million was removed from departmental reference levels through Supplementary Estimates. An additional $4.5 million will be removed through 2012-13 Main Estimates with the balance expected to be removed in the 2013-14 Main Estimates. All transfers are subject to Parliamentary approval.

20 In support of the engagement process, involving provinces, territories, the Federation of Canadian Municipalities and other stakeholders, towards development of a new long-term infrastructure plan, it is expected that additional funds, including Transfer Payment funds, will be reprofiled into this Program Activity through a Supplementary Estimates process in 2012-13. The requirements for planned spending beyond 2012-13 will be addressed through future Estimates processes. All transfers are subject to Parliamentary approval.

| Program Activity Expected Results | Performance Indicators | Targets |
|---|---|---|
| Outreach, engagement and consultation with provinces/territories and stakeholders in all aspects of infrastructure | Number of engagement activities that examine the impacts of investments, state of infrastructure across the nation and future infrastructure needs (includes conferences, roundtables, workshops, seminars and committee meetings) | TBD |
| Infrastructure knowledge, policy development and partnership across all levels of government and amongst stakeholder groups | Number of products developed for dissemination of information on investments and state of infrastructure (includes thematic papers, brochures and other communication products) | TBD |
| | Number of research studies published to inform and guide the long-term infrastructure plan | TBD |

**Planning Highlights**

In order to assess future needs for federal support towards infrastructure priorities, key planning highlights under this Program Activity include:

- Engage provincial/territorial and municipal partners and other stakeholders in a variety of forums to inform the development of a future long-term infrastructure plan, (e.g. national infrastructure conference);
- Work with provinces, territories, municipalities and stakeholders to collect and disseminate information on the impacts of investments and the state of infrastructure across Canada; and
- Work with partners, stakeholders and experts to collaborate on strategic research and analysis that will inform and guide the long-term infrastructure plan.

## 2.3 Program Activity: Internal Services

**Program Activity Description:**

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight (Risk Management, Internal Audit and Evaluation) Services, Communications Services and Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Material Services, Acquisition Services, and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

**Financial Resources (in $ thousands)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 43,947 | 1,452[21] | 1,377[21] |

**Human Resources (Full-Time Equivalent–FTE)**

| 2012-13 | 2013-14 | 2014-15 |
|---|---|---|
| 216 | TBD | TBD |

### Planning Highlights

The planning highlights for Internal Service are focused on the activities below, which will continue to strengthen the enabling services that support the Department in its mandate.

**Internal Audit and Evaluation:**

During the planning period the Office of Audit, Evaluation and Advisory Services will:

- Introduce an enhanced evidence-based management action plan follow-up process for all outstanding audit and evaluation recommendations;
- Proactively monitor, risk assess, and report on outstanding external and internal audit and evaluation recommendations; and
- Implement approved risk-based audit and evaluation plans, and report audit findings to an external Audit Committee and evaluation findings to an Evaluation Committee.

**Corporate Planning and Risk Management:**

During the planning period the Department will:

- Initiate a new integrated corporate planning cycle, including risk management, strategic priority setting and budget alignment, as well as a new more streamlined planning and reporting process; and
- Undertake a thorough review of the Department's Corporate Risk Profile, including an environmental scan, risk identification and assessment, risk ranking and risk mitigation strategies.

**Communications:**

During the planning period the Department will:

- Contribute to the Minister's efforts to engage with the provinces and territories, the Federation of Canadian Municipalities and other stakeholders to develop a long-term plan for public infrastructure;
- Undertake sustained public affairs activities across Canada, ensuring that key information is readily available to journalists of both national and local media outlets;

21 These amounts include operating funding for core administration, as well as for program delivery. Funding will be re-allocated during the year to meet specific needs of program delivery, operational requirements and other government priorities.

- Continue updating and enriching the public website with information for Canadians and stakeholders;
- Undertake outreach through conferences, key ministerial engagements and other means; and
- Provide internal communications that continue to support organizational effectiveness and employee engagement.

**Access to Information and Privacy Services:**

During the planning period the Department will:
- Ensure timely responses to ATIP inquiries through adequate resourcing and ongoing training for employees.

**Human Resources Management:**

During the planning period the Department will:
- Deliver on the Department's Integrated Business and Human Resources Plan (IBHRP) and people management strategies necessary to support the renewal priorities of Engaging Employees in the Excellence Agenda, Renewing the Workforce and Renewing the Workplace; and
- Focus on employee development through a learning strategy, talent management and developmental opportunities which promote a strong learning culture and provide targeted, relevant and innovative learning opportunities.

**Financial Management:**

During the planning period the Department will:
- Continue to strengthen the overall effectiveness of financial management by:
  - Finalizing the implementation of the Department's Action Plan for the Policy on Internal Controls (PIC), including assessment of design and operating effectiveness of internal controls over financial reporting and associated quality assurance processes, to be compliant with PIC requirements by March 2013; and
  - Initiating a full review of the Corporate Costing Model to better assess the impact of internal resources on Internal Services and to efficiently support program funding delivery.

**Information Management/Information Technology:**

During the planning period the Department will:
- Ensure appropriate support in the area of information management/information technology (IM/IT) services, specifically to address risk mitigation strategies identified for data management and reporting and to enable transition to the Shared Services Environment; and
- Continue to invest strategically in its IM/IT tools and initiatives, specifically in implementing software applications to facilitate information sharing, and standardize systems across the Department, to better serve Canadians.

# Section III: Supplementary Information

## 3.1 Financial Highlights

**Future-Oriented**

**Condensed Statement of Operations**

For the Year (ended March 31) and equity

**($ millions)**

| | $ Change | Future-Oriented 2012-13 | Future-Oriented 2011-12 |
|---|---|---|---|
| Total Expenses | 242 | 5,087 | 4,845 |
| Total Revenues | 0 | 0 | 0 |
| **Net Cost of Operations** | **242** | **5,087** | **4,845** |

**Condensed Statement of Financial Position**

For the Year (ended March 31)

**($ millions)**

| | $ Change | Future-Oriented 2012-13 | Future-Oriented 2011-12 |
|---|---|---|---|
| Total assets | (196) | 465 | 661 |
| Total liabilities | (201) | 463 | 664 |
| Equity | 5 | 2 | (3) |
| **Total liabilities and equity** | **(196)** | **465** | **661** |

## 3.2 Future-Oriented Financial Statements

These future-oriented financial highlights presented in this report are intended to serve as a general overview of Infrastructure Canada's financial position and financial operations. They are prepared on accrual basis to ensure accountability and transparency in financial management. Infrastructure Canada's Future-Oriented Financial Statements are available at the departmental web site at: http://www.infrastructure.gc.ca/pub/foso-efp/foso-efp-2012-eng.html.

## 3.3 List of Supplementary Information Tables

The following supplementary information tables are available electronically at the Treasury Board Secretariat's web site at: http://www.tbs-sct.gc.ca/rpp/2012-2013/inst/inf/st-ts00-eng.asp.

- Details on Transfer Payment Programs
- Greening Government Operations
- Horizontal Initiatives
- Upcoming Internal Audits and Evaluations over the Next Three Fiscal Years

# Section IV: Other Items of Interest

### 4.1 Organizational Contact Information

For more information about the Department, please visit www.infrastructure.gc.ca or contact:

Infrastructure Canada
180 Kent Street, Suite 1100
Ottawa, Ontario
K1P 0B6

National information line on infrastructure: 613-948-1148

Telephone toll free: 1-877-250-7154

For more information about infrastructure programs, please visit www.infrastructure.gc.ca.